

Appendix 4 – Capital Programme Changes

New Capital Project Approval Request				
Service:	Adults Provider			
Project title:	Belgrave Centre – Link extension			
Total Project Cost (All Years)	£150,000			
Purpose, benefits and risks:				
<p>As part of the related schools project, Connaught Day Centre will be moving to Belgrave Centre to allow for expansion of school placements across the city. This capital scheme is for works at Belgrave Centre to link two buildings together to accommodate the move from Connaught Day Service to Belgrave Centre.</p>				
Capital expenditure profile (£'000):				
Year	2013/14	2014/15	2015/16	TOTAL
Revenue Contributions	100	0	0	100
Other (please state) - See Financial implications	50	0	0	50
Total estimated costs and fees	150	0	0	150
Financial implications:				
<p>£0.100m funding has been identified from the Children’s General Fund budget underspend as a contribution towards the capital scheme with the remaining £0.050m to be transferred from the Craven Vale Capital project managed by Adult Services. Additional funds may be required once the tender has been finalised due to lift access at Belgrave Centre which will need to come from within the Adult Services budgets.</p>				

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New Capital Project Approval Request				
Service:	Schools			
Project title:	Hove Park Learning Transformation – iPad project Phase 2			
Total Project Cost (All Years):	£200,000			
Purpose, benefits and risks:				
<p>Hove Park school aims to use the project to provide a pathfinder for other schools in Brighton and Hove, providing free support in all aspects of planning, training and delivery to other LA schools. In addition, the school is in the process of placing its curriculum materials on-line as ‘iTunes U courses’. Hove Park is the first local authority school in the world to be given a public site on iTunes U in order that it can freely share its learning materials with pupils, parents and other schools. Over the next two years, working in partnership with Apple and a number of other English schools it aims to have published courses covering the whole curriculum. The school received a loan of £0.200m last year in order to upgrade its infrastructure to support the project launch. The second phase request is to provide a loan to spread the cost of the introduction of the devices to students in all years in one go. The loan will enable the school to spread the cost of this model of introduction over 5 years. The costs covered will include the provision of essential equipment to staff, the cost of subsidies given to parents with more than one child and the support provided to parents to spread the cost of payments.</p>				
Capital expenditure profile (£'000):				
Year	2013/14	2014/15	2015/16	TOTAL
Unsupported Borrowing	200			200
Total estimated costs and fees	200			200
Financial implications:				
<p>The school has modelled the financial implications of the project into the whole school budget. The provision of a loan of £0.200m this year will enable the school to spread the cost of its introduction over 5 years. The cost of loan repayments and the on-going costs of the refresh of ICT equipment and management of the project in coming years have been built into budget planning. No further grant or loan support will be needed to sustain the project in future years.</p>				

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New Capital Project Approval Request				
Service:	Seafront (Sport and Leisure)			
Project title:	Volks Railway Solar Project			
Total Project Cost (All Years):	£1,005,418			
Purpose, benefits and risks:				
<p>The Volks Electric Railway (VER) is a much loved historic attraction, owned and operated by BHCC. A development project has been created which seeks funding from the Coastal Communities Fund to turn VER - the world's oldest operating electric railway - into the world's first, entirely solar-powered electric railway. The project proposal includes an array of five iconic 'solar trees' and a landscaped 'solar park' area and a new custom built all-weather train to enable the railway to operate all year round. The project will contribute to the sustainable economic future of VER and the city through investing in this heritage attraction; bringing it up to date with an innovative approach to support the ongoing regeneration of Madeira Drive which has been identified as a priority for the seafront. The scheme will provide greater capacity for job creation in the visitor economy and act as a catalyst to stimulate greater investment in the green economy, in particular the renewables sector. A stakeholder mapping exercise was undertaken as part of the bid and, along with many others, stakeholders from the VERA, Madeira Drive businesses, Chamber of Commerce and the City Sustainability Partnership all expressed positive interest and support.</p>				
Capital expenditure profile (£'000):				
Year	2013/14	2014/15	2015/16	TOTAL
Grant – Coastal Communities Fund	57	888	60	1,005
Total estimated costs and fees	57	888	60	1,005
Financial implications:				
<p>The £1.005m Coastal Communities Fund contribution, if successful, will provide capital investment for a renewable energy product and new custom built all-weather train. Investment will also be made into renewable energy in particular solar trees and a solar park area to support the running of the railway. This investment will provide efficiency savings in running costs associated with the railway as well as providing carbon reductions and therefore the council's Carbon Reduction Commitment costs. Furthermore, the funding will finance the purchase of a new custom built all-weather train which will provide increased income streams associated with ticket sales. The increased ticket sales will meet any additional running costs such as salaries. Further work will be required to determine the running costs and ticketing income associated with the new scheme. A separate bid has been submitted to the Heritage Lottery Fund for much needed investment in the train shed and the outcome of this will be reported when a decision is made which is expected to be in the summer of 2015.</p>				

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New Capital Project Approval Request				
Service:	Policy, Performance & Communities			
Project title:	Grant to voluntary & community organisations from number plate sale			
Total Project Cost (All Years):	£82,000			
Purpose, benefits and risks:				
<p>Full Council agreed to use this resource to support the community and voluntary sector. Work is underway, as part of our Financial Inclusion Strategy, to establish a central Advice Hub for the city and it is anticipated this resource would be used to support this initiative. Work is currently underway with partners to explore options and we anticipate being able to make a decision on the project within the next 12 months.</p>				
Capital expenditure profile (£'000):				
Year	2013/14	2014/15	2015/16	TOTAL
Capital Receipts from the sale of assets	82			82
Total estimated costs and fees	82			82
Financial implications:				
<p>Funded from capital receipts from the sale of the civic number plate.</p>				